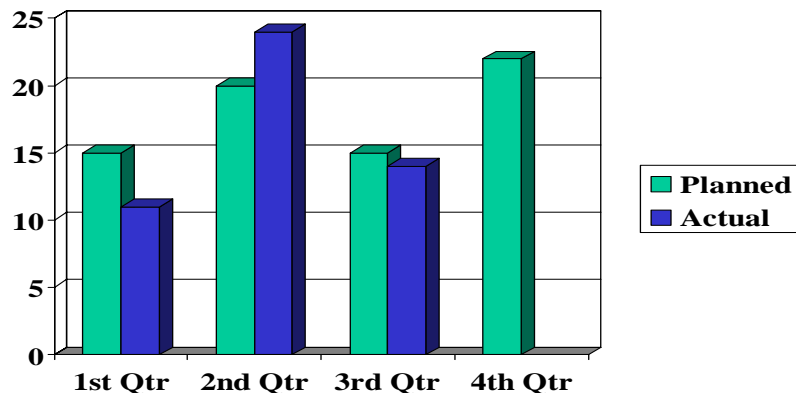




AOP Report; Office of Chief Information Officer Matrix; Carl Staton  
As of June 27, 2005

### Total Milestones

#### (# of Milestones met versus planned)



G

### GPRA Measures (or other relevant measures)

G

#### NON-GPRA Measures

3rd Q  
planned

3rd Q  
actual

FY05 Target

#1 Increased availability of the NOAA Enterprise Network and Applications	99.2%	99.4%	99.5%
#2 Increased security of the NOAA Enterprise Network	TBD	TBD	TBD
#3 Increased level of utilization of NOAA's Homeland Security-related assets	15%	15%	20%

### Key Issues/Risk/Mitigation

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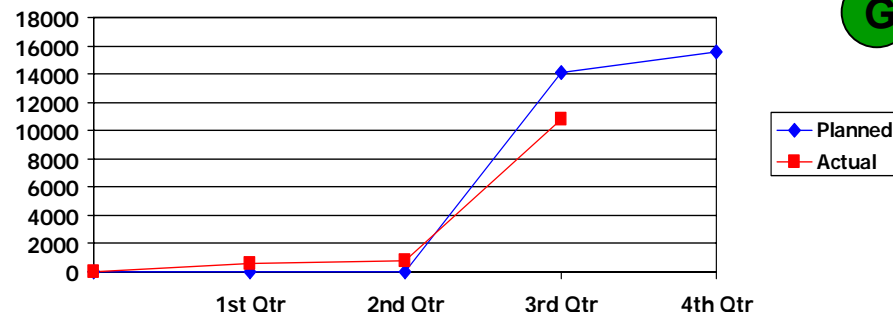
Issue 1: Metric for measuring security of NOAA network is being established for first quarter FY06. The metric will include three factors: 1) number of IT compromises per month, 2) programmatic compliance, and 3) departmental reporting time.

Issue 2: Submitted schedule to DOC to complete C&A's on 11 NC systems by 09/30/05. Three complete as of Q3.

Issue 3: The milestone to integrate the administrative WAN into NOAAnet was not achieved in the 3<sup>rd</sup> quarter. The WAN is being managed through the NOC, however conversion to MPLS is scheduled for the 4<sup>th</sup> quarter. Full WAN network integration delayed to accommodate accelerated rate of transition of other NOAA campus/MAN designs in Kansas City, Boulder, and Seattle.

### Reporting/Budget/Resource Information

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Cummulative in 000's	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Budget Operating Plans	-	-	14,145	15,587
Actual Obligations	540	781	10,806	-
Variance	(540)	(781)	3,340	15,587